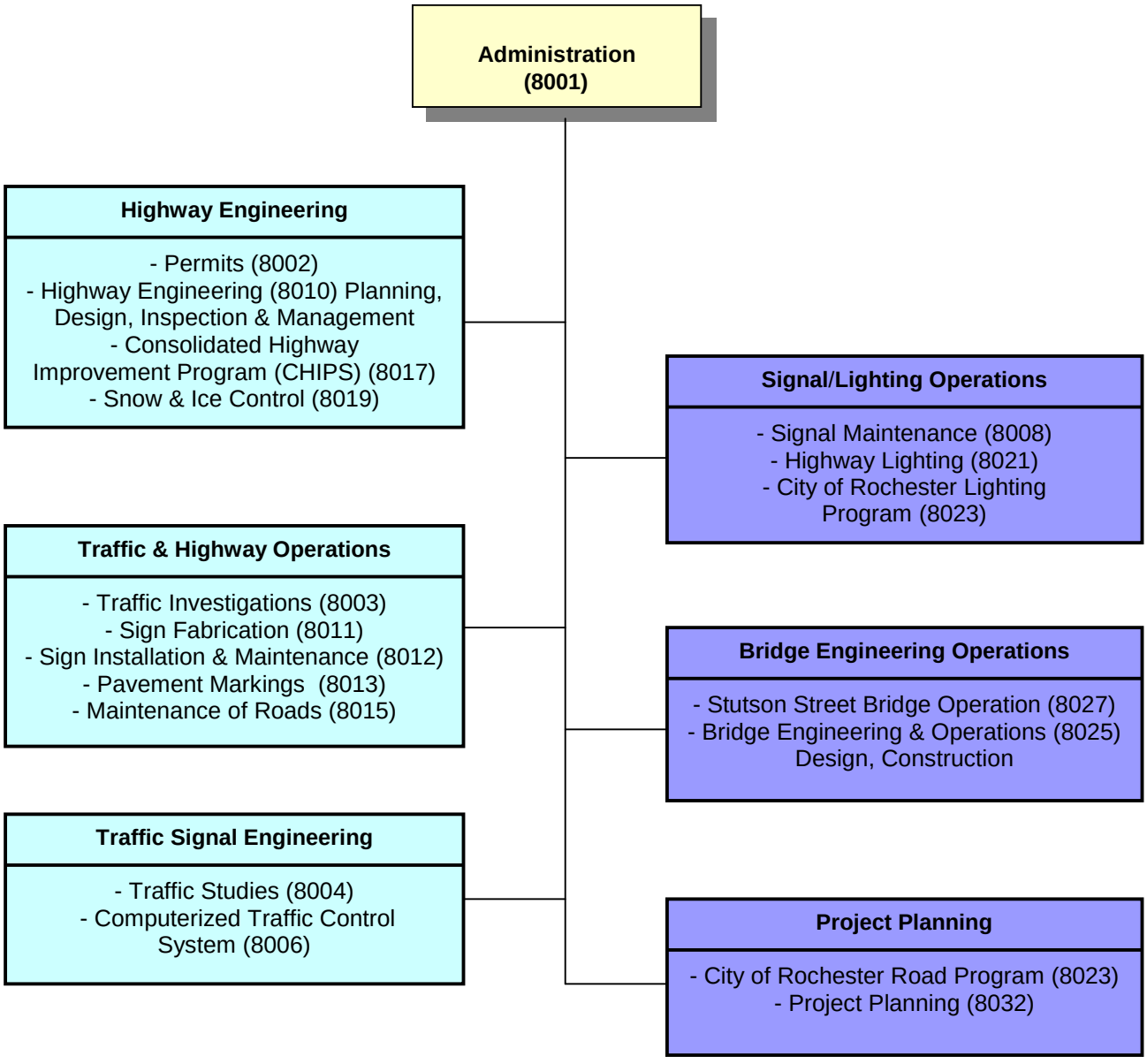
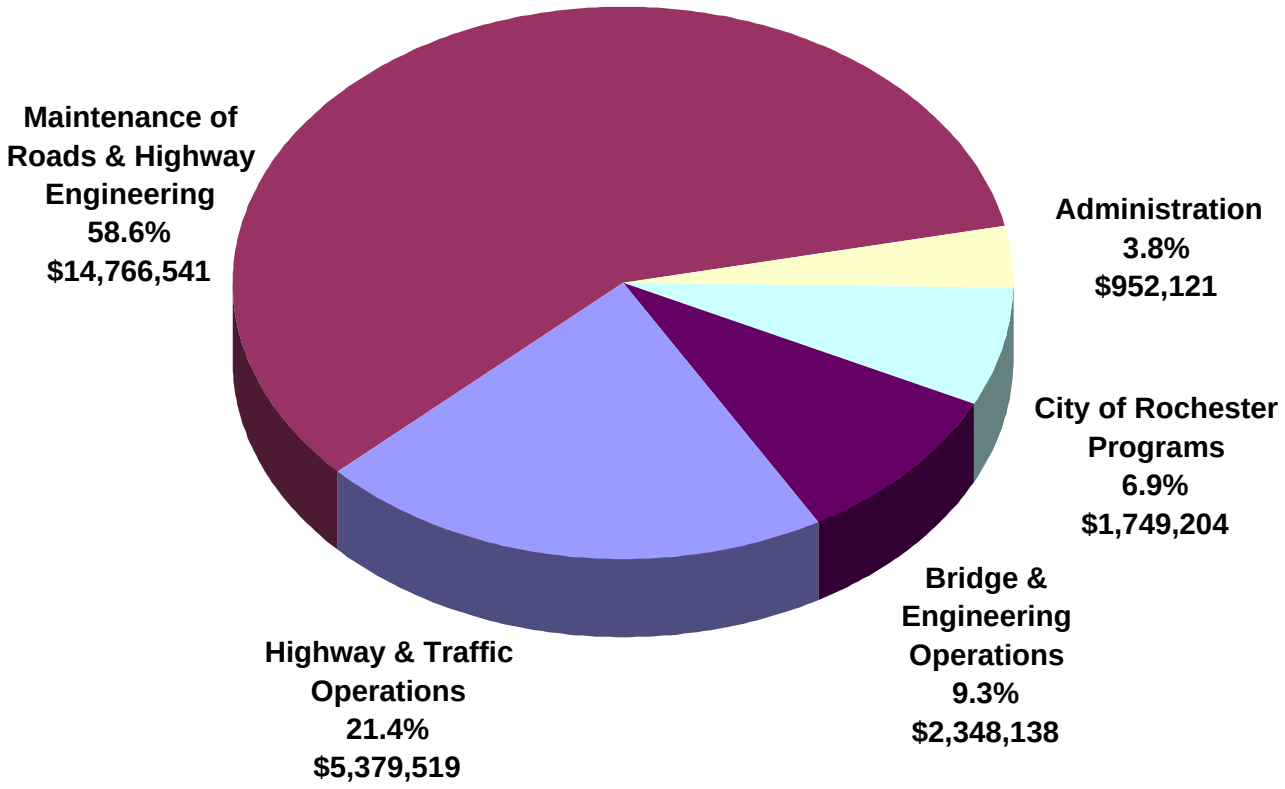
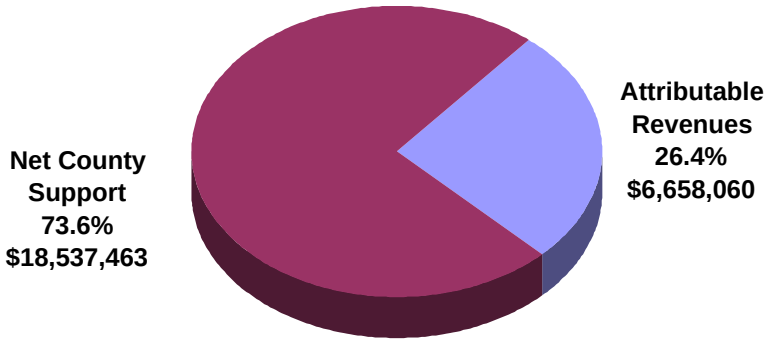
TRANSPORTATION (080)



TRANSPORTATION
2004 Budget - $25,195,523



Net County Support



DEPARTMENT: Transportation (080)

DEPARTMENT DESCRIPTION

The Department of Transportation is responsible for the safe and efficient operation of approximately 1,470 lane miles of county highways, 178 bridges and 290 culverts. It is also responsible for the installation and maintenance of all traffic control devices on county highways and on the streets within the City of Rochester including 759 traffic signal devices, as well as the operation of the Stutson Street Bridge.

STRATEGIC FRAMEWORK

Mission

We construct, operate and maintain a safe and efficient highway, bridge and traffic network to move people and goods throughout the county to enhance community growth, economic well-being and the quality of life.

Key Result Areas

Customer Satisfaction: Our customers are satisfied with county services, initiatives and activities.

Productive Workforce: Employ, train, retain, and empower a skilled, efficient, effective and diverse workforce to meet or exceed our customers' expectations.

Quality of Life: Provide a safe and efficient transportation network that enhances economic vitality and the quality of life and is valued by our customers.

Fiscal Responsibility: Responsibly manage budgeted appropriations and optimize revenue generation.

Key Result Measures

Customer Satisfaction: Percentage of time that there is a timely response and resolution to customers in providing survey monumentation, highway permits and service calls.

Productive Workforce: Percentage of permit projects reviewed, approved and issued within two weeks of submittal.

Quality of Life: Percentage of lane miles with a pavement condition greater than 6.0 and percentage improvement in network traffic flow (i.e. number of stops and percentage decrease in delays.)

Fiscal Responsibility: Annual capital and operating programs delivered on schedule and at or below budget.

2003 Major Accomplishments

- Completed highway sealing and resurfacing projects covering approximately 83 lane miles of highway
- Completed major road reconstructions totaling 5.2 lane miles of highway
- Completed major rehabilitation or reconstruction of three bridges and two culverts
- Continued construction of the new Colonel Patrick O'Rorke Bridge
- Continued the implementation of the Hansen Integrated Software System
- Reduced the number of deficient bridges and culverts
- Completed the public participation advisory group process for applicable highway projects
- Continued the integration of the “Transcore” computerized traffic signal system
- Continued the implementation of the fire preemption system
- Relocated staff, equipment and materials from the Iola complex to the interdepartment fleet center
- Striped 13 million linear feet of 4" wide painted lines on county, town and city roads

- Installed 6,500 traffic signs
- Coordinated 28 signalized intersections
- Completed 315 traffic studies and counts for traffic control devices and accident investigation
- Processed 1,100 highway permits
- Fabricated 50,000 square feet of traffic signs
- Issued and resolved 4,950 service requests for signals, signs and highways
- Enhanced the department's web page by adding a pothole form
- Received dollars from UPWP to conduct our machine count program
- Saved energy costs by converting 390 signalized intersections from incandescent lamps to LED signals
- Completed the identification of locations and design of cameras and dynamic message signs from city/county arterials
- Provided information and direction to our lobbyists to enhance our opportunity to receive federal highway and bridge dollars

2004 Major Objectives

- Complete highway sealing and resurfacing of 106 lane miles of county highways
- Complete major road reconstruction (capital) of 4 lane miles of county highways
- Initiate/complete the planning and design phases of the capital highway and bridge programs that are programmed in the Capital Improvement Plan
- Complete the rehabilitation or reconstruction of 6 bridges and 6 culverts
- Continue bridge and culvert maintenance program
- Open the new Colonel Patrick O'Rorke Bridge to traffic in the summer
- Coordinate an additional 3 signalized intersections
- Complete the implementation of the fire preemption system
- Initiation of the installation of cameras and dynamic message signs on city/county arterials
- Complete the UPWP study that conducted half of our machine count program
- Fully implement all the features of the "Transcore" computer traffic signal system

BUDGET SUMMARY

		Amended Budget 2003	Budget 2004
Appropriations by Division			
Administration		789,225	762,854
Permits		449,840	445,312
Traffic Investigations		247,215	244,003
Traffic Studies		125,548	159,585
Computerized Traffic Control System		736,287	797,410
Signal Maintenance		1,413,026	1,099,435
Traffic Engineering-Debt Service		979,165	1,001,978
Highway Engineering		864,525	742,887
Sign Fabrication		232,758	203,273
Sign Installation & Maintenance		346,890	324,774
Pavement Markings		603,694	573,157
Maintenance of Roads		7,427,336	6,586,162
State Supported Highway Capital Program (CHIPS)		3,787,098	3,548,125
Snow and Ice Control-County		3,342,000	3,444,000
Highway Lighting		960,811	975,904
City of Rochester Programs		2,168,124	1,749,204
Bridges and Engineering Operations		1,673,405	1,687,709
Stutson Street Bridge Operations		442,605	660,429
Survey and Mapping		144,169	0
Project Planning		210,618	189,322
	Total	**26,944,339**	**25,195,523**
Appropriations by Object			
Personal Services		3,766,120	3,698,336
Equipment		1,000	0
Expenses		7,935,354	7,218,174
Supplies and Materials		2,580,245	2,503,666
Debt Service		9,796,268	9,048,801
Employee Benefits		1,854,244	1,763,282
Interfund Transfers		1,011,108	963,264
	Total	**26,944,339**	**25,195,523**
Revenue			
State Aid-Highways		4,352,098	4,252,125
Charges to Other Governments		491,606	732,500
Other		1,557,528	1,673,435
	Total	**6,401,232**	**6,658,060**
Net County Support		**20,543,107**	**18,537,463**

BUDGET HIGHLIGHTS

Expenses *decrease mainly due to lower electricity costs and restructuring of the CHIPS Capital.* ***Debt Service*** *requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues The division of Survey and Mapping was absorbed by the Department of Environmental Services in 2003 resulting in a cost savings.*

The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

TRANSPORTATION-PERMIT OFFICE
2004 FEES AND CHARGES

Type of Permit	2003 Fee	2004 Fee
239 K Permits	NC	NC
136 Permits		
Annual Maintenance Fee	$800	$800
Open Cut Maintenance Fee		
Roads not Recently Maintained	$5/sf	$5/sf
Roads Resurfaced in the Last Five Years	$10/sf	$10/sf
Roads Reconstructed in Last Ten Years	$15/sf	$15/sf
Driveway Permits*		
Residential Driveways**	$35	$35
Major Commercial Entrances**	$550	$550
Minor Commercial Entrances**	$200	$200
Enlarge Driveway	$35	$35
Annual Driveway Contractor Resurfacing Permits	$200	$200
Streets		
Major Subdivision Streets**	$350	$350
Minor Subdivision Streets**	$200	$200
Temporary Access Road	$60	$60
Traffic Report Review		
Traffic Analysis	$200	$200
Minor Traffic Impact Report	$500	$500
Major Traffic Impact Report	$800	$800
Overhead Utilities		
Signal Permit	$550	$550
Running New Lines	$60 plus	$60 plus
Over 250 Feet	$.05/linear ft.	$.05/linear ft.
Overhead Utility Work (poles, towers, etc.)	$60 plus $2 per unit	$60 plus $2 per unit
Overhead Service Connections	$25	$25
Underground Utilities		
Watermain, Sanitary Sewer, Storm Sewer, Pipe Ditch	$50 plus $.25/linear ft. Over 250 Feet	$50 plus $.25/linear ft. Over 250 Feet
Excavation, Tunneling, Boring	$35	$35
Subsurface Service Connections (commercial or private)	$35 plus $.25/ linear ft. over 250 ft.	$35 plus $.25/ linear ft. over 250 ft.
Storm Sewer Connection	$350	$350
Open Road Cut Fee	$300	$300
Miscellaneous		
Parade	NC	NC
Hauling Permit	$10 per Truck/Highway	$10 per Truck/Highway
Major Bridges/Culverts Utility Work	$550	$550
Minor Bridges/Culverts Utility Work	$60	$60
Telephone Booths/Shelters/Paper Boxes (annual)	$60/County Highway	$60/County Highway
House Moving/Oversize Load/Special Permits	$200	$200
Right-of-Way Access Fee	$100	$100

*Municipal driveways are exempted from fee
**New or original installation

DIVISION DESCRIPTIONS	2003	2004
Administration (8001)	**$789,225**	**$762,854**

This division is responsible for the management of administrative activities of the department. Specific responsibilities include the development of policy alternatives and work procedures, the supervision and planning of all transportation activities, and the administration of some financial and personnel activities.

Permits (8002)	**$449,840**	**$445,312**

The goal of this program is to issue and inspect permits for work in the county right-of-way to ensure a safe and efficient roadway system, while allowing for economic and community growth. This division conducts design reviews of proposed highway developments, issues highway permits, inspects the highway work performed by the permittee, maintains records and collects permit fees and ensures contractor conformance with county requirements during construction. It also manages the Adopt-A-Highway and In Bloom programs. Outcome measures for this program include the percent permitted work meeting current standards.

Traffic Investigations (8003)	**$247,215**	**$244,003**

The goal of this program is to review, conduct and update traffic information to ensure appropriate traffic control devices are in place on a city or county roadway. This division investigates the need for additional and modified traffic signs in response to citizen requests, and it processes all traffic regulatory device changes for city streets and county highways. Outcome measures for this program include the percent reduction in accidents and the percent investigations completed within two business days.

Traffic Studies (8004)	**$125,548**	**$159,585**

The goal of this program is to review, conduct and update traffic information to ensure appropriate traffic control devices are in place on a city or county roadway. This division conducts traffic engineering studies and analyses, as well as maintains an ongoing traffic count program and a high accident identification program on county highways and city streets. Outcome measures for this program include the percent reduction in accidents and the percent studies completed within two months.

Computerized Traffic Control System (8006)	**$736,287**	**$797,410**

The goal of this program is to operate traffic signals throughout the city and county and to ensure the safe and efficient movement of the public and goods. This division, housed in the Traffic Control Center, continuously monitors 401 traffic signals primarily located on major city streets and on selected county and New York State highways in the towns of Greece, Henrietta and Irondequoit. This computerized system monitors traffic flow and adjusts signal-timing patterns to meet traffic flow conditions. In addition calls are received, dispatched and phasing and timing modifications are made for the remaining 363 signals and flashers not on the system. Outcome measures for this program include percent reduction in vehicle delay due to signal coordination.

Signal Maintenance (8008)	**$1,413,026**	**$1,099,435**

The goal of this program is to operate and maintain traffic signal control devices to ensure a safe road network throughout the county. This division is responsible for the construction and maintenance of 604 traffic signals and 160 flasher devices located on county highways and city streets. Work also includes the testing and repair of all signal components. Included in this division is the maintenance responsibility for all components of the computerized signal system. Outcome measures for this program include the percent of time devices are in working condition and percent reduction in repeat calls.

Traffic Engineering - Debt Service (8009)	**$979,165**	**$1,001,978**

Generally, capital expenditures for traffic engineering are for major purchases of equipment and machinery needed to upgrade and maintain pavement markings, signs, and the traffic signal system. Specific examples include the purchase of traffic control devices, specialized repair trucks and sign manufacturing equipment. Further information on transportation capital projects is presented as part of the Capital Program / Debt Service section of this document.

	2003	2004
Highway Engineering (8010)	**$864,525**	**$742,887**

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division is responsible for operating and capital highway improvement projects. It is responsible for the planning, design and management (or construction supervision) of highway maintenance work performed by town and contractor forces. The in-house design section produces the designs for the milling, resurfacing and guide rail contracts as well as design and drafting assistance for various projects.

The Capital Highway Design and Construction Section is responsible for the administration of the capital highway and spot safety program, including planning, design and construction supervision activities. Outcome measures for this program include the percent of centerline miles with a surface distress index greater than 6.0.

Sign Fabrication (8011)	**$232,758**	**$203,273**

The goal of this program is to fabricate traffic sign control devices to ensure a safe road network throughout the county. This division manufactures all road signs that are installed along county highways and city streets, and upon request, for the towns, villages and other county departments. Outcome measures for this program include the percent of sign fabrications completed within thirty days.

Sign Installation and Maintenance (8012)	**$346,890**	**$324,774**

The goal of this program is to install and maintain traffic sign control devices to ensure a safe road network throughout the county. This division is responsible for the installation and maintenance of approximately 100,000 traffic signs on county highways and city streets. Outcome measures for this program include the percent of sign installations completed on time.

Pavement Markings (8013)	**$603,694**	**$573,157**

The goal of this program is to install and maintain traffic pavement marking control devices to ensure a safe road network throughout the county. This division schedules and performs work required to maintain lane delineation, passing zones, stop bars, crosswalks and railroad crossing symbols on county, city and town roads as well as installation of markings on airport runways and county parking lots. County highways require the application of pavement markings every one to six years depending on traffic flow and the type of marking. Outcome measures for this program include the percent of pavement marking installations completed per specification.

Maintenance of Roads (8015)	**$7,427,336**	**$6,586,162**

The goal of this program is to improve the condition of county highways by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division maintains a safe and serviceable highway system. It is responsible for the day-to-day maintenance of the 650-centerline mile Monroe County Highway System. Major activities include drainage improvements, crack filling, pothole patching, hot grader patching and shoulder improvements. Outcome measures for this program include the percent of centerline miles with a surface distress index greater than 6.0.

State Supported Highway Capital Program (8017)	**$3,787,098**	**$3,548,125**

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division collects the state-aid capital expenditures under provisions of the Consolidated Local Street and Highway Improvement Program (CHIPS). The state allocates a specific sum of aid for capital projects with greater durability (highway resurfacing, highway reconstruction, bridge rehabilitation and bridge replacement) and longevity (minimum useful life of ten years) than might be expected from routine maintenance efforts.

	2003	2004
Snow and Ice Control (8019)	**$3,342,000**	**$3,444,000**

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division funds the cost of snow and ice removal and snow fence installation. To ensure safe travel on the county highway system during the winter season, the county enters into agreements with towns for the provision of snow and ice control services. Contract amounts reflect prevailing wage agreements in the towns, equipment rental rates determined by the state, current state bid prices for salt, and the number of highway lane miles in each town. This division also funds temporary road repairs required because of the rigors of winter weather. Outcome measures for this program include the percent of contract standards met.

	2003	2004
Highway Lighting (8021)	**$960,811**	**$975,904**

The goal of this program is to operate, maintain and upgrade county/city-based lighting systems in order to have safe, efficient and reliable lights. This division funds the cost of operating and maintaining the lighting system on state highways and at hazardous areas on county highways. (The state installs the new poles and electric service conduits on the state highways.) This division contains the costs of energy, maintenance and capital acquisition for operating the county highway lighting system, both expressway and arterial. This division maintains 4,545 fixtures on the expressway lighting system. Outcome measures for this program include the percent of luminaires operating properly.

	2003	2004
City of Rochester Programs (8023)	**$2,168,124**	**$1,749,204**

County-funded programs which support expressway lighting in the city and the rehabilitation and reconstruction of the city arterial street system include:

	2003	2004
131 K-Debt Service (Debt service on city street and bridge capital projects which the county has undertaken in accordance with the New York State Highway Law, Section 131)	1,975,124	1,555,924
Expressway Lighting (County cost for operating the expressway lighting system within the city)	193,000	193,280
Total	2,168,124	1,749,204

	2003	2004
Bridge Engineering and Operations (8025)	**$1,673,405**	**$1,687,709**

The goal of this program is to improve the condition of county bridges and culverts by constructing, maintaining and operating a safe and efficient bridge and culvert network in order to move people and goods throughout the county. This division is responsible for the planning, engineering, inspection and maintenance of 178 bridges and 290 culverts. This division designs bridges, reviews plans, and monitors bridges and culvert construction projects on the Capital Improvement Program. Outcome measures for this program include the percent of deficient bridges and culverts.

	2003	2004
Stutson Street Bridge Operations (8027)	**$442,605**	**$660,429**

The goal of this program is to operate a safe and efficient bridge in order to move people and goods throughout the county. This division operates the Stutson Street (O'Rorke) Bridge over the Genesee River. The bridge operates 24 hours per day from April through December, and other times on advance notice. It is estimated that 1,000 bridge lifts will be required in 2003 and that the vehicle traffic count will be approximately 20,000 per day. The lower part of the Genesee River is classified by the U. S. Coast Guard as a navigational channel, and federal law requires that the waterway be unobstructed. Outcome measures for this program include the percent of bridge lifts and swings without problems.

	2003	2004
Survey and Mapping (8029)	**$144,169**	**$0**

This division was absorbed within the Department of Environmental Services during 2003.

Project Planning (8032)	**$210,618**	**$189,322**

This division manages the planning phase of department capital highway projects, and moderates the public participation component of capital highway projects. It prepares the department Capital Improvement Program and solicits and coordinates county, state and federal funding. This division is also responsible for preparing the department's legislative referrals. Division responsibilities include the review and coordination of traffic features (signs, striping and traffic signals) for all city projects.

Performance Measures

	Actual 2002	Est. 2003	Est. 2004
Permit Project Reviews Completed	222	300	300
Permits Issued	1,003	1,100	1,100
Traffic Impact Reports (TIR) Reviewed on County Roads	30	25	30
Lane Miles of Capital Improvements Reconstructed	2.5	5.2	4
Lane Miles of Highways Sealed	50	40	66
Lane Miles of Highways Resurfaced	44	43	40
Lane Miles Crack Sealed	122	145	145
Linear Feet of Guiderails Repaired	2,793	2,000	2,000
Linear Feet of Guiderail Locations Treated	181,000	0	181,000
Lane Miles Cleared of Snow & Salted	1,473	1,473	1,473
Minor Maintenance Work Orders Completed	113	72	72
In Bloom Locations Managed	46	51	55
Adopt-A-Highway Locations Managed	66	72	75
Traffic Investigations Conducted	4,972	5,000	5,000
Signs Fabricated - Square Feet	53,100	50,000	50,000
Traffic Signs Installed - New	6,743	6,500	6,500
Linear Feet of 4” line Paint Marking Applied	13.9 M	13.0 M	13.0 M
Square Feet of Transverse Lines Marked	153,460	145,000	145,000
Tons of Asphalt Used for Potholes	167	200	200
Culvert & Bridge Designs Completed	6	11	5
Culvert & Bridge Construction Projects Completed	5	5	12
Culvert & Bridge Maintenance Projects Completed	25	19	20
Stutson Street Bridge Lifts Completed	865	1,300	1,200
Bridge Deficiencies	22.3%	22.0%	18.5%
Culvert Deficiencies	49.8%	47.7%	47.2%
Signal Service Requests Issued and Resolved	2,177	2,444	2,566
Sign Service Requests Issued and Resolved	675	1,006	1,056
Highway Service Requests Issued/Resolved	883/842	1,500	1,575
Stakeout Requests Processed	8,500	8,000	8,500
Computer Programming - # of Timing Sheets Processed	70	400	300
Number of Traffic Studies Conducted by Type	97	90	100
Vehicular Machine Counts Collected	241	220	220
High Accident Location Studies Conducted	24	5	10
Site Plan/TIR Reviews for City Streets	27	55	30
Intersections Modeled	84	100	75
Number of Signal Locations Serviced (all types)	796	800	810
Traffic Signal Service Calls Resolved	2,177	2,444	2,566
Traffic Signal Intersections Upgraded-led, Span, RM	103	378	10
Signal Cabinets Replaced	13	20	35
Highway Lighting			
Fixtures Maintained	147	155	150
Control Points Upgraded	N/A	10	10
High-mast Systems Upgraded	N/A	10	10

STAFF

Total	Title	Group
	Full Time	
1	Director of Transportation	25
1	Associate Engineer - Bridges	21
1	Associate Engineer	20
2	Associate Traffic Engineer	20
1	Senior Physical Services Planner	19
1	Traffic Signal System Engineer	18
2	Transportation Project Manager	18
1	General Foreman - Roads	16
2	Highway Maintenance Manager	16
3	Engineer	15
1	Field Engineer - Bridges	15
1	General Foreman - Highway & Traffic	15
1	Supervisor of Signal Construction	15
2	Electronic Foreman	14
1	Bridge Construction Foreman	13
1	Principal Engineering Technician	13
1	Principal Signal Mechanic	13
1	Principal Traffic Engineering Technician	13
1	Traffic Sign Operations Supervisor	13
1	Foreman - Roads	12
1	Highway Lighting Program Coordinator	12
1	Senior Traffic Engineering Technician	12
1	Senior Traffic Signal Control Operator	12
2	Bridge Construction Mechanic I	11
5	Electronic Technician	11
2	Senior Highway Maintenance Mechanic	11
3	Senior Signal Mechanic	11
1	Clerk Grade 1	10
3	Highway Maintenance Mechanic I	10
1	Secretary to Department Head	10
1	Senior Drafting Technician	10
5	Senior Engineering Aide	10
2	Traffic Engineering Technician	10
1	Traffic Signal Control Operator	10
2	Bridge Construction Mechanic II	9
1	Permit Assistant	9
1	Sign Fabrication Technician	9
6	Highway Maintenance Mechanic II	8
1	Maintenance Mechanic II	8
1	Senior Bridge Operator	8
1	Transportation Lighting Assistant	8
1	Dispatcher - DOT	7
1	Traffic Engineering Aide	7
1	Bridge Construction Mechanic III	6
7	Highway Maintenance Mechanic III	6

Total	Title	Group
1	Sign Fabrication Assistant	6
2	Clerk Grade 3 with Typing	5
81	**Total Full Time**	
	Part Time	
4	Bridge Operator, Seasonal	Hourly
6	Laborer, Seasonal	Hourly
10	**Total Part Time**	
91	**Total 2004**	